

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (800) Regents, Board of  
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,540,886	\$ 4,654,408	\$ 0	\$ 4,770,768
Receipts				
Interest	63	0	0	0
Refunds & Reimbursements	55,475	58,332	0	58,332
Other Sales & Services	4,408,302	4,505,865	0	4,505,865
Other	2,464	0	0	0
	<u>4,466,304</u>	<u>4,564,197</u>	<u>0</u>	<u>4,564,197</u>
Total Resources	<u>\$ 9,007,190</u>	<u>\$ 9,218,605</u>	<u>\$ 0</u>	<u>\$ 9,334,965</u>
 FTE	 <u>56.00</u>	 <u>56.00</u>	 <u>0.00</u>	 <u>56.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,609,203	\$ 8,013,217	\$ 0	\$ 8,013,217
Professional & Scientific Supplies	949,995	1,123,888	0	1,123,888
Regents Library Acquisitions	10,817	15,000	0	15,000
Rentals	134,452	35,000	0	35,000
Intra-State Transfers	0	0	0	116,360
Outside Repairs/Service	13,089	0	0	0
Auditor of State Reimbursements	35,896	31,500	0	31,500
Equipment	37,495	0	0	0
Reversions	216,243	0	0	0
Total Disposition of Resources	<u>\$ 9,007,190</u>	<u>\$ 9,218,605</u>	<u>\$ 0</u>	<u>\$ 9,334,965</u>